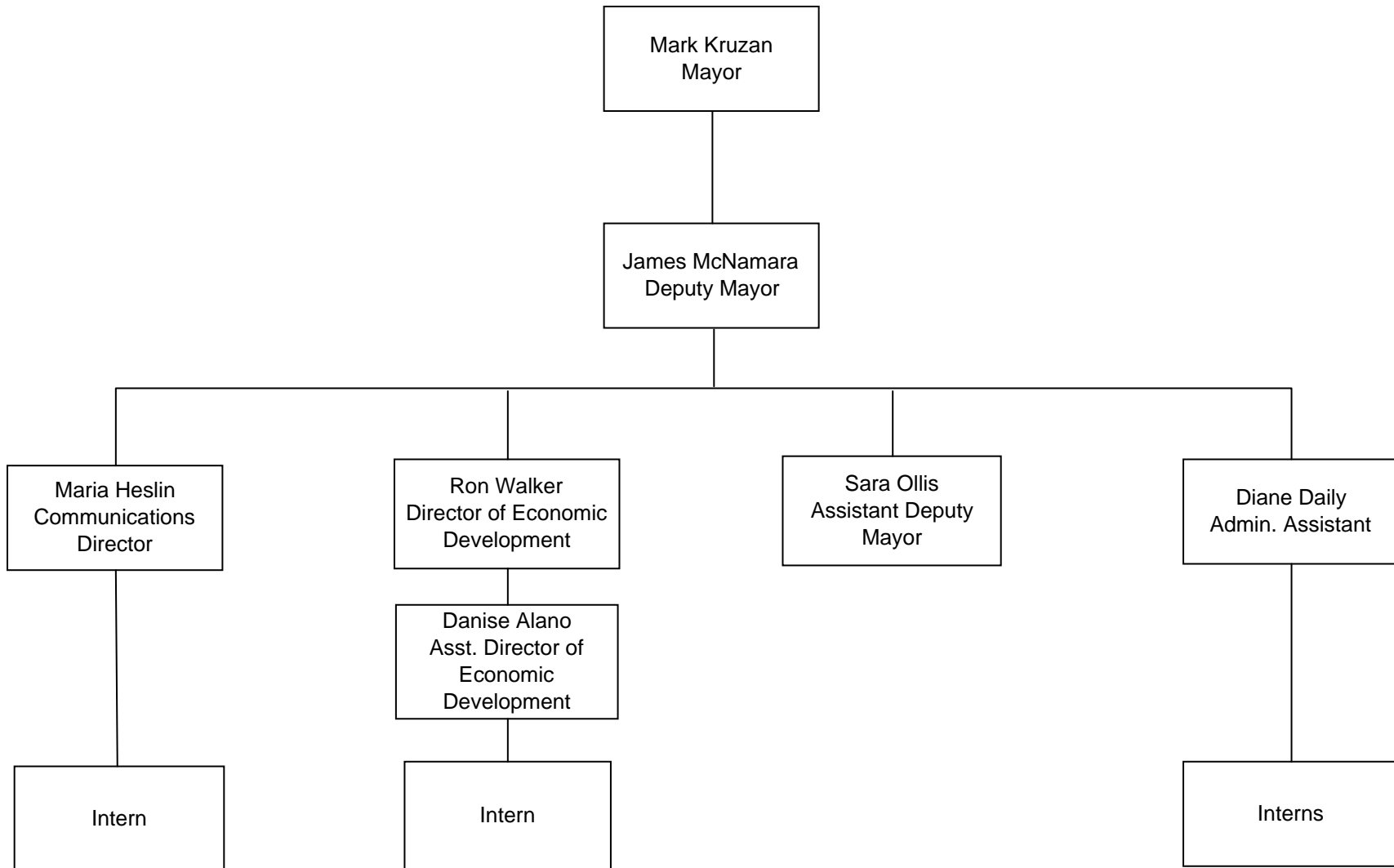


OFFICE OF THE MAYOR



Office of the Mayor

Program / Service

Policy and Administration

Program Description: Develops and establishes City policies and practices. Coordinates and supervises policy implementation. Provides general management and administration of the City of Bloomington organization.

Staffing (FTE): 2.50

Fund Source(s): General Fund

\$ 186,243

Economic Development

Program Description: Strives to enhance Bloomington's economic vitality through major quality-of-life initiatives. Coordinates such activities with other public and private agencies and organizations. Endeavors to foster an attractive business environment for targeted business sectors. Leads business retention and expansion efforts. Provides advocacy and ombudsman assistance for small businesses. Directs the Sustainable City Initiative, Certified Technology Park development, and public art policy and program development. Works with other City departments on infrastructure, development projects and community amenities.

Staffing (FTE): 2.60

Fund Source(s): General Fund

\$ 406,376

Accomplishments: *

- * Created Bloomington Entertainment and Arts District (BEAD).
- * Completed a tactical plan to deploy and promote the Certified Technology Park.
- * Partnered with Ivy Tech-Bloomington to provide organizational assistance to three nonprofit organizations.
- * Enhanced Economic Development Web site.
- * Worked with the City of Bloomington Commission on Sustainability (BCOS) to hold focus groups, adopt list of sustainability indicators and hold monthly educational forums.
- * Launched Team Green, facilitated partnership with the Bloomington Commission on Sustainability and Duke Energy to explore solar energy production potential for City Hall.
- * Partnered with public and private partners to study the feasibility of constructing a new full-service downtown hotel.
- * Worked with Communications to develop Community Collaborations with businesses, nonprofits, social services agencies and institutions of higher education

Goals: *

- * Continue implementation of Certified Technology Park Action Plan.
- * Continue working with public and private partners on development of new downtown hotel and conference space.
- * Increase interactive usability of the City's Web site related to economic development programs and services.
- * Work with the City of Bloomington Community Arts Commission to draft a strategic public art plan, including a BEAD strategic plan.
- * Revise and improve existing economic development programs.
- * Direct Team Green development and implementation of Sustainable City Initiative action plan and provide staff support for Bloomington Commission on Sustainability's "Sustainability Assessment Report."
- * Increase business advocacy efforts.

Communications

Program Description: The Communications team is the voice of City of Bloomington government, transmitting information about City programs and services to Bloomington residents and visitors. Primary goals are to increase awareness of such activities, and to create greater involvement between citizens and their local government. Provides communications support -- from concept, writing, editing and proofreading to graphic design, campaign development, special events management and photography -- to all City departments and divisions. Identifies and helps implement collaborative opportunities among City departments, and between departments and community organizations, educational institutions, nonprofits, businesses and Monroe County government. This coordination helps create a more effective and efficient government, and assists with increasing citizen engagement. Identifies and manages public art projects.

Staffing (FTE): 3.15

Fund Source(s): General Fund

\$ 193,884

Accomplishments: *

- * Conceived and developed Be Bloomington community character campaign.
- * Worked with Economic Development to create Bloomington Entertainment and Arts District (BEAD).
- * Managed multiple public arts projects including the first ever Be Beautiful Bloomington Youth Art Competition and the second annual Tree City Art Competition.
- * Created Communications page on City Web site.
- * Created name, logo and visual design elements for B-Line Trail.
- * Reviewed and wrote/edited/designed dozens of new materials for various City departments.
- * Created and launched adoption campaign for Animal Shelter.
- * Wrote/edited/issued about 40 percent more news releases than previous year, planned and held numerous news conferences to announce new initiatives and collaborative efforts, and photographed more than 50 City-related events.
- * Coordinated City Vision 2006 and developed Powerpoint presentation.
- * Enhanced City Web site with event photos, director photos, new department text and letters from the director.

Goals: *

- * Strategize, develop and execute Web site content for new City Web site.
- * Expand communication tools to include e-cards, e-newsletters and postcards.
- * Work with City of Bloomington Community Arts Commission in developing public arts strategic plan in the management of public arts projects.
- * Increase community relations opportunities and partnerships.
- * Continue to make City Hall feel like a welcoming place for citizens to visit, enjoy art exhibitions and attend events.
- * Enhance communications regarding the City's Community Collaborations,
- * Condition, Character and Commerce initiatives and efforts.

Total FTE and Departmental Costs 8.25

\$ 786,503

Office of the Mayor 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	525,526		525,526	549,648	0	549,648	24,122
200 - Supplies	5,750		5,750	5,635		5,635	(115)
300 - Other Services	240,475		240,475	231,220		231,220	(9,255)
400 - Capital Outlays	1,650		1,650	0		0	(1,650)
Total	773,401	0	773,401	786,503	0	786,503	13,102

Employees	2006 Budget		2007 Budget		# Change
Regular	7.00		7.00		0.00
Temporary	0.90		1.25		0.35
Total	7.90		8.25		0.35

Department: OFFICE OF THE MAYOR		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-11-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	7.90	8.25		4.43%
11 Salaries & Wages							
1110 Salaries & Wages - Regular		452,389	415,378	399,443	404,201	4,758	1.19%
1120 Salaries & Wages - Temporary		5,400	3,998	15,958	25,680	9,722	60.92%
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		35,022	31,915	31,778	32,886	1,108	3.49%
1220 PERF		38,453	35,307	36,949	41,431	4,482	12.13%
1230 Health Insurance		42,720	42,720	40,075	44,086	4,011	10.01%
1240 Unemployment Compensation		855	855	252	258	6	2.38%
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,520	1,520	1,071	1,106	35	3.27%
TOTAL - CATEGORY 1:		576,359	531,692	525,526	549,648	24,122	4.59%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,200	2,144	2,320	2,274	-46	(1.98%)
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies		3,675	3,527	3,430	3,361	-69	(2.01%)
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		5,875	5,671	5,750	5,635	-115	(2.00%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction			140				
3170 Consultants & Workshops		2,250					
32 Communication & Transportation							
3210 Telephone		1,000	402	1,300	1,081	-219	(16.85%)
3220 Postage		7,700	15	7,700	4,455	-3,245	(42.14%)
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		7,500	3,377	7,800	5,940	-1,860	(23.85%)
3320 Advertising		7,500	3,571	7,500	5,940	-1,560	(20.80%)

Department: OFFICE OF THE MAYOR		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-11-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,138	1,138	1,100	1,100		
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	2,700	2,483	1,625	1,351	-274	(16.86%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	625	4,625	3,750	3,750		
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business	155,500	152,213	198,000	196,020	-1,980	(1.00%)
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	13,450	11,522	11,700	11,583	-117	(1.00%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		199,363	179,486	240,475	231,220	-9,255	(3.85%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	1,000	1,000	1,650		-1,650	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,000	1,000	1,650		-1,650	(100.00%)
TOTAL - ALL CATEGORIES:		782,597	717,850	773,401	786,503	13,102	1.69%